

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
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TO: Daryl Lundy, Director
Detroit Office of Homeland Security

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 27, 2009

RE: 2009-2010 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, April 29, 2009 at 3:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Joseph Harris, Chief Financial Officer
Pamela Scales, Budget Department Director
Alia Moss, Budget Manager
Arese Robinson, Mayor's Office

Detroit Office of Homeland Security (46)

FY 2009-2010 Budget Analysis by the Fiscal Analysis Division

Summary

The Detroit Office of Homeland Security is a General Fund agency responsible for coordinating and providing leadership to counteract terrorism. This office uses an integrated approach in establishing preventative measures, executing emergency operations, planning, and providing training to minimize the impact of any catastrophic event that may occur to the people, property, environment, or economy of the City of Detroit. The Mayor's Proposed Budget for 2009-2010 includes appropriations of \$469,761, a decrease of 22.3 percent from last year, and revenue of \$35,000, a decrease of 23.7 percent from last year. The Detroit Office of Homeland Security has a net tax cost of \$434,761, Which is \$124,204 lower than the current fiscal year.

2008-2009 Surplus/(Deficit)

The Administration anticipates a surplus of \$37,863 for the Detroit Office of Homeland Security for fiscal year 2008-2009. This surplus is primarily due to savings for operating accounts and salaries.

Overtime

The Mayor's Proposed Budget for fiscal year 2009-2010 includes no overtime expenses, which is a decrease of \$12,494 from the fiscal year 2008-2009 appropriations. The Department requested \$11,000 overtime expenses for fiscal year 2009-2010. As of March 31, 2009, the Detroit Office of Homeland Security has expended \$2,416 on overtime.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Detroit Office of Homeland Security in fiscal year 2007-2008.

Detroit Office of Homeland Security (46)

Budgeted Professional and Contractual Services by Activity	FY 2008-09 Budget	FY 2009-10 Recommended	Increase (Decrease)
Detroit Office of Homeland Security	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2009-2010 includes elimination of one personal by layoff.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2008-09</u>	<u>Filled Positions 3/31/2009</u>	<u>Mayor's Budget Positions FY 2009-10</u>	<u>Over/(Under) Actual to 08/09 Budget</u>	<u>Mayor's Recommended Turnover</u>
Detroit Office of Homeland Security (46):					
460010 Homeland Security Administration	5	5	4	0	\$ -
460170 Public Safety Security Services	0	0	0	0	\$ -
11515 Detroit Office of Homeland Security	<u>5</u>	<u>5</u>	<u>4</u>	<u>0</u>	<u>\$ -</u>
TOTAL	<u>5</u>	<u>5</u>	<u>4</u>	<u>0</u>	<u>\$ -</u>

Significant Funding Changes by Appropriation

Appro. Program
11515 Detroit Office of The Mayor's Proposed Budget for 2009-2010
Homeland Security includes \$469,761 for the Detroit Office of
Homeland Security. This reflects a decrease of
\$135,100, which is primarily due to a decrease of
\$68,119 in salaries and \$12,494 in overtime.

Significant Revenue Funding Changes

Appro. Program
11515 Detroit Office of The Mayor's Proposed Budget for 2009-2010
Homeland Security includes \$35,000 in Revenue for the Detroit Office
of Homeland Security. This reflects a decrease of
\$10,896, which is due to a reduction in Personal
Service account.

Issues and Questions

1. There are no Office Supplies budgeted for this FY, Is this practical? Do you have a lot of inventory from last year for office supplies?
2. What is Oper Supplies-Miscellaneous? I found the Department spent \$741,739 in FY 2007-2008 actual and with zero budgeted for FY 2009-2010.
3. There are no grant dollars included in the Mayor's Proposed 2009-2010 Budget revenues for the Detroit Office of Homeland Security. Is the Department not getting any grant dollars in fiscal year 2008-2009 and 2009-2010?
4. Is the Department still a part of the Homeland Security Grant Program Funding Agreement that was entered into last year among Oakland, Wayne, Macomb, St. Clair, Monroe, and Washtenaw Counties?

5. The Department asked for \$4,000 for repair & maintenance-equipment, what equipment does your department need to repair? Does this impact your operation?
6. What is the Detroit Information and Intelligence Fusion Center? Will its establishment cost the City money?
7. The Department requested \$11,000 in overtime but nothing was given. Is this practical? In what event does the Department use overtime?